

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview

1. **Date of Submission:** 2011-02-15

2. **Agency:** 023

3. **Bureau:** 30

4. **Name of this Investment:** USAspending - IT Dashboard

5. **Unique Project (Investment) Identifier (UPI):** 023-30-01-06-01-3303-24

6. **What kind of investment will this be in FY 2012?:** Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. **What was the first budget year this investment was submitted to OMB?** FY2009

8.

- a. **Provide a brief summary of the investment and justification, including a brief description of how this closes in part or in whole an identified agency performance gap, specific accomplishments expected by the budget year and the related benefit to the mission, and the primary beneficiary(ies) of the investment.**

USAspending.gov was originally developed to meet the requirements of the Federal Funding Accountability and Transparency Act of 2006 (Transparency Act). It also supports President Obama's program for "Open Government and Transparency". In response to the President's direction to improve the transparency of government, the Federal Chief Information Officer's (CIO) Council began working to create a website/portal that would improve public access to a wide variety of U.S. Government data. USAspending.gov is a public-friendly website that provides easy access to the expenditures and payments of Government funds through contracts, grants, loans and other mechanisms. This information can be searched and sorted by payee, locations and other designations. The following is a GAO report dated March 12, 2010: <http://www.gao.gov/new.items/d10365.pdf>. Sub-award reporting data has been available on USAspending.gov since October (sub-contracts) and December (sub-grants) 2010. The IT Dashboard was developed as part of USAspending.gov. It provides agencies and the public access to view details of Federal information technology investments online and to track their progress over time. The IT Dashboard will display data received from agency Exhibit 53 and 300 submissions, including general information in over 7,000 federal IT investments and nearly 800 investments classified as major by the agencies. The following is a GAO report dated July 16, 2010 - <http://www.gao.gov/new.items/d10701.pdf>.

- b. **Provide any links to relevant websites that would be useful to gain additional information on the investment including links to GAO and IG reports.**

Title	Link
NONE	

9.

- a. **Provide the date of the Agency's Executive/Investment Committee approval of this investment.**
2009-07-21

- b. Provide the date of the most recent or planned approved project charter. 2010-12-15

10. Contact information?

- a. **Program/Project Manager Name:** *
Phone Number: *
Email: *
- b. **Business Function Owner Name (i.e. Executive Agent or Investment Owner):** Angela Smith
Phone Number: *
Email: *

11. What project management qualifications does the Project Manager have? (choose only one per FAC-P/PM or DAWIA): Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.

- Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/PM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.B.1: Summary of Funding

(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Planning & Acquisition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition(DME):	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
Operations, Maintenance, Disposition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal O&M and Disposition Costs (SS):	*	*	*	*	*	*	*	*	*
TOTAL FTE Costs	*	*	*	*	*	*	*	*	*
TOTAL (not including FTE costs):	*	*	*	*	*	*	*	*	*
TOTAL (including FTE costs):	*	*	*	*	*	*	*	*	*
Number of FTE represented by	*	*	*	*	*	*	*	*	*

Table I.B.1: Summary of Funding
(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Costs:									

2. Insert the number of years covered in the column “PY-1 and earlier”:

3. Insert the number of years covered in the column “BY+4 and beyond”: *

4. If the summary of funding has changed from the FY 2011 President’s Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Competed	Short description of acquisition
Awarded		GS35F0623N	GSV0008PD0210		*	*	\$10.0	Firm Fixed Price	N	2008-05-09	2012-05-08	Full and Open Competition	On-going operation, maintenance and enhancements of USASpending.gov
Awarded		GS35F0623N	GS10010AA0062		*	*	\$74.9	Firm Fixed Price	N	2009-12-16	2013-12-17	Follow On to Competed Action	IT support and engineering services for ongoing operation, maintenance, sustainment, and enhancements of IT Dashboard.gov, Data.gov and related websites supported by the E-gov initiative

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3.

- a. Has an Acquisition Plan been developed? If yes, please answer the questions that follow *
- b. Does the Acquisition Plan reflect the requirements of FAR Subpart 7.1 *
- c. Was the Acquisition Plan approved in accordance with agency requirements *
- d. If "yes," enter the date of approval? *
- e. Is the acquisition plan consistent with your agency Strategic Sustainability Performance Plan? *
- f. Does the acquisition plan meet the requirements of EOs 13423 and 13514? *
- g. If an Acquisition Plan has not been developed, provide a brief explanation.

*

Part II: IT Capital Investments

Section A: General

1.
 - a. Confirm that the IT Program/Project manager has the following competencies: configuration management, data management, information management, information resources strategy and planning, information systems/network security, IT architecture, IT performance assessment, infrastructure design, systems integration, systems life cycle, technology awareness, and capital planning and investment control. yes
 - b. If not, confirm that the PM has a development plan to achieve competencies either by direct experience or education.
2. Describe the progress of evaluating cloud computing alternatives for service delivery to support this investment. The USAspending.gov, ITdashboard.gov and Smallbusiness.data.gov websites are already being hosted on a pilot cloud computing platform at NASA Ames.
3. Provide the date of the most recent or planned Quality Assurance Plan 2011-03-11
4.
 - a. Provide the UPI of all other investments that have a significant dependency on the successful implementation of this investment.
 - b. If this investment is significantly dependent on the successful implementation of another investment(s), please provide the UPI(s).
5. An Alternatives Analysis must be conducted for all Major Investments with Planning and Acquisition (DME) activities and evaluate the costs and benefits of at least three alternatives and the status quo. The details of the analysis must be available to OMB upon request. Provide the date of the most recent or planned alternatives analysis for this investment. 2009-12-16
6. Risks must be actively managed throughout the lifecycle of the investment. The Risk Management Plan and risk register must be available to OMB upon request. Provide the date that the risk register was last updated. 2011-01-17

Section B: Cost and Schedule Performance

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY 08 DME USAspending.gov Project: Web Site Development		*	\$0.4	\$0.4	2008-05-08	2008-05-08	2008-09-30	2008-09-30	100.00%	100.00%
FY 09 SS Steady State - Operation and Maintenance		*	\$0.6	\$0.6	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY 09 DME Development Maintenance & Enhancements		*	\$1.5	\$1.7	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY 08 SS Steady State - Operation and Maintenance		*	\$0.1	\$0.1	2008-05-08	2008-05-08	2008-09-30	2008-09-30	100.00%	100.00%
FY 10 DME Select Service Dashboard capability Employ functional upgrades, enhancements and maintain Web site	DME	*	\$1.2	\$0.7	2010-03-01	2010-03-01	2010-09-30	2010-09-30	100.00%	100.00%
FY10 SS Program Management Outreach and Communications	SS	*	\$0.0	\$0.0	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
FY13 SS Stabilize and sustain hosting and infrastructure operation with minimal functional enhancements	SS	*	*	*	2012-10-01	*	2013-09-30	*	*	*

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Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY13 SS Implement operational business model and budget	SS	*	*	*	2012-10-01	*	2013-09-30	*	*	*
FY14 DME Employ functional upgrades enhancements and maintain web site	DME	*	*	*	2013-10-01	*	2014-09-30	*	*	*
FY16 SS Fulfill USASpending.gov/IT Dashboard Outreach and Communications	SS	*	*	*	2015-10-01	*	2016-09-30	*	*	*
FY15 SS Stabilize and sustain hosting and infrastructure operation with minimal functional enhancements	SS	*	*	*	2014-10-01	*	2015-09-30	*	*	*
FY 10 SS Select Service Dashboard capability Governance, Project Management & Budget	SS	*	\$0.0	\$0.0	2010-03-01	2010-03-01	2010-09-30	2010-09-30	100.00%	100.00%
FY 10 SS Program Management Governance, Project Management & Budget	SS	*	\$0.1	\$0.1	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%

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FY 10 SS Program Management FTE Costs (GSA)	SS	*	\$0.2	\$0.1	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
FY 10 SS Ongoing operations of Websites - NASA and Savvis Governance, Project Management & Budget	SS	*	\$0.0	\$0.0	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
FY17 SS Implement operational business model and budget	SS	*	*	*	2016-10-01	*	2017-09-30	*	*	*
FY17 SS Fulfill USASpending.gov/IT Dashboard Outreach and Communications	SS	*	*	*	2016-10-01	*	2017-09-30	*	*	*
FY16 SS FTE Costs (GSA)	SS	*	*	*	2015-10-01	*	2016-09-30	*	*	*
FY 10 DME Select Service Dashboard capability Project Planning	DME	*	\$0.0	\$0.0	2010-03-01	2010-03-01	2010-09-30	2010-09-30	100.00%	100.00%
FY 10 DME Ongoing operations of Websites - NASA and Savvis Employ functional upgrades, enhancements	DME	*	\$0.1	\$0.0	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
and maintain Web site										
FY 10 DME Ongoing operations of Websites - NASA and Savvis Project Planning	DME	*	\$0.0	\$0.0	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
FY 10 DME IT Dashboard management Governance & Budget	DME	*	\$1.2	\$0.7	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
FY10 SS Performance Dashboard Hosting and Infrastructure	SS	*	\$0.0	\$0.0	2010-03-01	2010-03-01	2010-09-30	2010-09-30	100.00%	100.00%
FY18 DME Project Planning	DME	*	*	*	2017-10-01	*	2018-09-30	*	*	*
FY14 SS FTE Costs (GSA)	SS	*	*	*	2013-10-01	*	2014-09-30	*	*	*
FY17 DME Web Site	DME	*	*	*	2016-10-01	*	2017-09-30	*	*	*
FY17 DME Employ functional upgrades enhancements and maintain web site	DME	*	*	*	2016-10-01	*	2017-09-30	*	*	*
FY17 DME Project Planning	DME	*	*	*	2016-10-01	*	2017-09-30	*	*	*
FY16 DME Employ functional upgrades enhancements and maintain web site	DME	*	*	*	2015-10-01	*	2016-09-30	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY15 DME Employ functional upgrades enhancements and maintain web site	DME	*	*	*	2014-10-01	*	2015-09-30	*	*	*
FY 10 DME Data Normalization and definitions Project Planning	DME	*	\$0.0	\$0.0	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
FY 10 DME Data Normalization and definitions Employ functional upgrades, enhancements and maintain Web site	DME	*	\$0.9	\$0.5	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
FY 11 SS Helpdesk support planning and implementation	SS	*	\$0.2	\$0.1	2010-07-05	2010-07-05	2010-09-30	2010-09-30	100.00%	100.00%
FY10 SS Ongoing operations of Websites - NASA and Savvis Hosting and Infrastructure	SS	*	\$1.0	\$0.9	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
FY13 SS FTE Costs (GSA)	SS	*	*	*	2012-10-01	*	2013-09-30	*	*	*
FY18 SS FTE Costs (GSA)	SS	*	*	*	2017-10-01	*	2018-09-30	*	*	*
FY18 DME Employ functional upgrades enhancements and maintain web site	DME	*	*	*	2017-10-01	*	2018-09-30	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY14 SS Fulfill USASpending.gov/IT Dashboard Outreach and Communications	SS	*	*	*	2013-10-01	*	2014-09-30	*	*	*
FY14 SS Stabilize and sustain hosting and infrastructure operation with minimal functional enhancements	SS	*	*	*	2013-10-01	*	2014-09-30	*	*	*
FY16 SS Stabilize and sustain hosting and infrastructure operation with minimal functional enhancements	SS	*	*	*	2015-10-01	*	2016-09-30	*	*	*
FY16 DME Web Site	DME	*	*	*	2015-10-01	*	2016-09-30	*	*	*
FY16 DME Project Planning	DME	*	*	*	2015-10-01	*	2016-09-30	*	*	*
FY15 SS FTE Costs (GSA)	SS	*	*	*	2014-10-01	*	2015-09-30	*	*	*
FY 10 SS TechStat Steady State Operations and Maintenance	SS	*	\$0.0	\$0.0	2010-03-01	2010-03-01	2010-09-30	2010-09-30	100.00%	100.00%
FY10 SS Select Service Dashboard capability Outreach and Communications	SS	*	\$0.0	\$0.0	2010-03-01	2010-03-01	2010-09-30	2010-09-30	100.00%	100.00%
FY13 DME Web	DME	*	*	*	2012-10-01	*	2013-09-30	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Site										
FY18 SS Fulfill USASpending.gov/IT Dashboard Outreach and Communications	SS	*	*	*	2017-10-01	*	2018-09-30	*	*	*
FY18 SS Stabilize and sustain hosting and infrastructure operation with minimal functional enhancements	SS	*	*	*	2017-10-01	*	2018-09-30	*	*	*
FY14 SS Implement operational business model and budget	SS	*	*	*	2013-10-01	*	2014-09-30	*	*	*
FY15 DME Project Planning	DME	*	*	*	2014-10-01	*	2015-09-30	*	*	*
FY 10 DME Performance Dashboard Employ functional upgrades, enhancements and maintain Web site	DME	*	\$1.3	\$0.7	2010-03-01	2010-02-02	2010-09-30	2010-09-30	100.00%	100.00%
FY 10 SS IT Dashboard management Steady State Operations and Maintenance	SS	*	\$0.1	\$0.1	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
FY10 SS USASpending 2.0 Hosting and Infrastructure	SS	*	\$0.6	\$0.6	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY 10 SS Data Normalization and definitions Governance, Project Management & Budget	SS	*	\$0.0	\$0.0	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
FY10 SS Select Service Dashboard capability Hosting and Infrastructure	SS	*	\$0.0	\$0.0	2010-03-01	2010-03-01	2010-09-30	2010-09-30	100.00%	100.00%
FY13 SS Fulfill USASpending.gov/IT Dashboard Outreach and Communications	SS	*	*	*	2012-10-01	*	2013-09-30	*	*	*
FY17 SS FTE Costs (GSA)	SS	*	*	*	2016-10-01	*	2017-09-30	*	*	*
FY16 SS Implement operational business model and budget	SS	*	*	*	2015-10-01	*	2016-09-30	*	*	*
FY15 SS Implement operational business model and budget	SS	*	*	*	2014-10-01	*	2015-09-30	*	*	*
FY 10 DME USASpending 2.0 Governance & Budget	DME	*	\$1.5	\$1.0	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
FY 10 DME Performance Dashboard Project Planning	DME	*	\$0.0	\$0.0	2010-03-01	2010-02-02	2010-09-30	2010-09-30	100.00%	100.00%
FY 10 DME	DME	*	\$0.1	\$0.1	2010-03-01	2010-03-01	2010-09-30	2010-09-30	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
TechStat Governance, Project Management & Budget										
FY10 SS USAspending 2.0 Outreach and Communications	SS	*	\$0.1	\$0.0	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
FY13 DME Employ functional upgrades enhancements and maintain web site	DME	*	*	*	2012-10-01	*	2013-09-30	*	*	*
FY13 DME Project Planning	DME	*	*	*	2012-10-01	*	2013-09-30	*	*	*
FY18 SS Implement operational business model and budget	SS	*	*	*	2017-10-01	*	2018-09-30	*	*	*
FY14 DME Project Planning	DME	*	*	*	2013-10-01	*	2014-09-30	*	*	*
FY15 SS Fulfill USAspending.gov/IT Dashboard Outreach and Communications	SS	*	*	*	2014-10-01	*	2015-09-30	*	*	*
FY15 DME Web Site	DME	*	*	*	2014-10-01	*	2015-09-30	*	*	*
FY 10 DME Program Management Governance, Project Management & Budget	DME	*	\$0.7	\$0.3	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY 10 DME Program Management Project Planning	DME	*	\$0.1	\$0.1	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
FY10 SS Performance Dashboard Outreach and Communications	SS	*	\$0.0	\$0.0	2010-03-01	2010-03-01	2010-09-30	2010-09-30	100.00%	100.00%
FY 10 SS Performance Dashboard Governance & Budget	SS	*	\$0.0	\$0.0	2010-03-01	2010-03-01	2010-09-30	2010-09-30	100.00%	100.00%
FY18 DME Web Site	DME	*	*	*	2017-10-01	*	2018-09-30	*	*	*
FY14 DME Web Site	DME	*	*	*	2013-10-01	*	2014-09-30	*	*	*
FY17 SS Stabilize and sustain hosting and infrastructure operation with minimal functional enhancements	SS	*	*	*	2016-10-01	*	2017-09-30	*	*	*
FY 11 USAspending - O&M	SS	*	\$0.4	\$0.4	2010-10-01	2010-10-01	2011-05-31	2011-05-31	100.00%	100.00%
FY11 FTE Costs (GSA)	SS	*	\$0.3	\$0.2	2010-10-01	2010-10-01	2011-09-30		75.00%	75.00%
FY 12 DME USAspending and related dashboards Development	DME	*	\$0.1	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%
FY 12 SS Hosting and Infrastructure	DME	*	\$1.0	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY11 USAspending -- migration & merge of platform with FPDS	DME	*	\$0.5	\$0.0	2011-08-15		2012-03-16		0.00%	0.00%
FY 11 IT Dashboard	SS	*	\$0.7	\$0.3	2011-05-01	2011-05-01	2011-09-30		20.00%	20.00%
FY 12 DME Performance and related dashboards Development	DME	*	\$0.0	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%
FY 12 DME IT dashboard Development	DME	*	\$0.0	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%
FY11 IT Dashboard	DME	*	\$0.3	\$0.2	2010-10-01	2010-10-01	2011-09-30		75.00%	75.00%
FY 11 Performance & Related Dashboards	SS	*	\$0.7	\$0.3	2010-05-01	2010-05-01	2011-09-30		20.00%	20.00%
FY 12 SS FTE Costs (GSA)	SS	*	\$1.2	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%
FY 11 Hosting - NASA Nebula	SS	*	\$0.7	\$0.0	2010-10-01	2010-10-01	2012-01-31		56.00%	0.00%
FY11 Performance and related dashboards	DME	*	\$0.3	\$0.2	2010-10-01	2010-10-01	2011-09-30		75.00%	75.00%

2. If the investment cost, schedule, or performance variances are not within 10 percent of the current baseline, provide a complete analysis of the reasons for the variances, the corrective actions to be taken, and the most likely estimate at completion.

3. For mixed lifecycle or operations and maintenance investments an Operational Analysis must be performed annually. Operational analysis may identify the need to redesign or modify an asset by identifying previously undetected faults in design, construction, or installation/integration, highlighting

whether actual operation and maintenance costs vary significantly from budgeted costs, or documenting that the asset is failing to meet program requirements. The details of the analysis must be available to OMB upon request. Insert the date of the most recent or planned operational analysis.

2010-01-28

4. Did the Operational analysis cover all 4 areas of analysis: Customer Results, Strategic and Business Results, Financial Performance, and Innovation?

yes

Section C: Financial Management Systems

Table II.C.1: Financial Management Systems			
System(s) Name	System acronym	Type of Financial System	BY Funding
*	*	*	*

Section D: Multi-Agency Collaboration Oversight (For Multi-Agency Collaborations only)

Table II.D.1. Customer Table:	
Customer Agency	Joint exhibit approval date
023	

Table II.D.2. Shared Service Providers		
Shared Service Provider (Agency)	Shared Service Asset Title	Shared Service Provider Exhibit 53 UPI (BY 2011)
*	*	*

Table II.D.3. For IT Investments, Partner Funding Strategies (\$millions):							
Partner Agency	Partner exhibit 53 UPI (BY 2012)	CY Monetary Contribution	CY “In-Kind” Contribution	CY Fee-for-Service	BY Monetary Contribution	BY “In-Kind” Contribution	BY Fee-for-Service
023		\$12.0			*	*	*

Table II.D.4. Legacy Systems Being Replaced		
Name of the Legacy Investment of Systems	Current UPI	Date of the System Retirement
*	*	*

Section E: Performance Information

Table I.E.1a. Performance Metric Attributes

Measurement Area (For IT Assets)	Measurement Grouping (For IT Assets)	Measurement Indicator	Reporting Frequency	Unit of Measure	Performance Measure Direction	Baseline	Year Baseline Established for this measure (Origination Date)
Technology	Operations and Maintenance Costs	Agency CIO's are responsible for evaluating and updating select IT dashboard data on a monthly basis.	annual	Days taken to update data.	Performance is expected to increase.	None	2009-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	50%	The target was achieved.	Met	2010-09-17
Technology	Operations and Maintenance Costs	Agency CIO's are responsible for evaluating and updating select IT dashboard data on a monthly basis.	annual	Days taken to update data.	Performance is expected to increase.	50%	2009-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	60%	The target was achieved.	Met	2011-02-28
Processes and Activities	Cycle Time	Decrease the time to posting of award, contracts, grants and loans information from the current time taken to post information.	annual	Days taken to post data.	Performance is expected to increase.	Monthly	2009-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	Continuous	The target was achieved.	Met	2011-02-28

Processes and Activities	Cycle Time	Decrease the time to posting of award, contracts, grants and loans information from the current time taken to post.	annual	Days taken to post data.	Performance is expected to increase.	Quarterly	2009-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	Monthly	The target was achieved.	Met	2010-09-17
Technology	Operations and Maintenance Costs	Improve data quality through the data improvement process.	annual	Number of months taken to address overall data quality accuracy, timeliness and completeness from source systems.	Performance is expected to increase.	None	2010-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	Every six months	This is an annually determined result. Actual result data will be available after the end of the Fiscal Year.	Not Due	2010-09-17
Technology	Operations and Maintenance Costs	Improve data quality through the data improvement process.	annual	Number of months taken to address overall data quality accuracy, timeliness and completeness from source systems.	Performance is expected to increase.	Every six months	2011-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	Every six months	This is an annually determined result. Actual result data will be available after the end of the Fiscal Year.	Not Due	2010-09-17
Processes and Activities	Cycle Time	Improve timeliness - Decrease the time to posting of award, contracts, grants and	annual	Days or time taken to respond.	Performance is expected to increase.	Monthly	2010-10-01

loans information from the current time taken to post.

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2011	Continuous	This is an annually determined result. Actual result data will be available after the end of the Fiscal Year.	Not Due	2010-09-17

Processes and Activities	Cycle Time	Improve timeliness - Decrease the time to posting of award, contracts, grants and loans information from the current time taken to post.	annual	Days or time taken to respond.	Performance is expected to increase.	Monthly	2011-10-01
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Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2012	Continuous	This is an annually determined result. Actual result data will be available after the end of the Fiscal Year.	Not Due	2010-09-17

Customer Results	Customer Satisfaction	Of the comments received at the USAspending.gov public discussion forum and wiki pages, the majority are suggestions or positive comments.	annual	Number of comments received.	Performance is expected to increase.	55%	2009-10-01
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Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2010	60%	The target was achieved.	Met	2011-02-28

Customer Results	Customer Satisfaction	Of the comments received at the USAspending.gov public discussion forum and wiki pages, the majority	annual	Number of comments received.	Performance is expected to increase.	50%	2009-06-15
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		are suggestions, questions or positive comments.					
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	55%	The target was achieved. Majority of the comments received at the USAspending.gov forum and wiki pages are suggestions, questions or positive comments.	Met	2010-09-17
Customer Results	Customer Satisfaction	Of the comments received at the USAspending.gov website, the majority are suggestions or positive comments.	annual	Number of comments received.	Performance is expected to increase.	60%	2010-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	65%	This is an annually determined result. Actual result data will be available after the end of the Fiscal Year.	Not Due	2010-09-17
Customer Results	Customer Satisfaction	Of the comments received at the USAspending.gov website, the majority are suggestions or positive comments.	annual	Number of comments received.	Performance is expected to increase.	65%	2011-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	70%	This is an annually determined result. Actual result data will be available after the end of the Fiscal Year.	Not Due	2010-09-17
Customer Results	Customer Satisfaction	Reduce time to respond: respond to 75% of the	annual	Days taken to respond.	Performance is expected to increase.	None	2009-06-15

comments received.

			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	5 business days	The target was achieved. Approximately 75% of the comments are either responded to or a response is prepared within 5 business days.	Met	2010-09-17
Customer Results	Customer Satisfaction	Reduce time to respond; respond to 75% of the comments received.	annual	Days taken to respond.	Performance is expected to increase.	5 business days	2009-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	4 business days	The target was achieved.	Met	2011-02-28
Customer Results	Customer Satisfaction	Reduce time to respond; respond to 75% of the comments received.	semi-annual	Days taken to respond.	Performance is expected to increase.	4 business days	2010-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	3 business days	This is a semi-annually determined result. Actual result data will be available every six months of the Fiscal Year.	Not Due	2011-02-28
Customer Results	Customer Satisfaction	Reduce time to respond; respond to 75% of the comments received.	semi-annual	Days taken to respond.	Performance is expected to increase.	3 business days	2011-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	2 business days	This is a semi-annually determined result. Actual result data will be available every six months.	Not Due	2011-02-28

Mission and Business Results	Executive Functions	The website is more usable by making improvements to source data through the data improvement process.	annual	Percentage of overall data quality accuracy, timeliness and completeness from source systems.	Performance is expected to increase.	None	2010-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	70%	This is an annually determined result. Actual result data will be available after the end of the Fiscal Year.	Not Due	2010-09-17
Mission and Business Results	Executive Functions	The website is more usable by making improvements to source data through the data improvement process.	annual	Percentage of overall data quality accuracy, timeliness and completeness from source systems.	Performance is expected to increase.	75%	2011-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	80%	This is an annually determined result. Actual result data will be available after the end of the Fiscal Year.	Not Due	2010-09-17
Mission and Business Results	Executive Functions	The website is more usable through generating greater active participation by agencies	annual	Number of agencies participating.	Performance is expected to increase.	95%	2009-10-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	97%	The target was achieved.	Met	2011-02-28
Mission and Business Results	Executive Functions	The website is more usable through generating greater active participation by agencies that provide data.	annual	Number of agencies participating.	Performance is expected to increase.	80%	2009-06-15
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated

2009	95%	The target was achieved.	Met	2010-09-17

* - Indicates data is redacted.